

KING COUNTY

1200 King County Courthouse 516 Third Avenue Seattle, WA 98104

Signature Report

April 15, 2003

Ordinance 14604

Proposed No. 2003-0074.2

Sponsors Phillips

1	AN ORDINANCE making an appropriation of \$52,228 to
2	various current expense fund agencies; making a
3	disappropriation of \$719,478 from various non-current
4	expense agencies; for a total disappropriation of \$667,250
5	for correction of errors, and to meet the appropriate level of
6	appropriation authority; and amending the 2003 Budget
7	Ordinance, Ordinance 14517, Sections 6, 13, 14, 16, 17, 18,
8	19, 20, 21, 22, 23, 24, 26, 29, 31, 35, 36, 37, 38, 39, 40, 41,
9	42, 51, 60, 61, 105 and 108, as amended, and adding new
10	sections to Ordinance 14517.
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12	
13	BE IT ORDAINED BY THE COUNCIL OF KING COUNTY:
14	SECTION 1. From the current expense fund there is hereby approved and
15	adopted a total of \$52,228 of appropriation to various current expense agencies.
16	From various other funds there is hereby approved and adopted a total of
17	\$719,478 of disappropriation from various non-current expense agencies; for a total

18	disappropriation of \$667,250 for correction of errors, and to meet the appropriate level of
19	appropriation authority.
20	SECTION 2. Ordinance 14517, Section 6, as amended, is hereby amended by
21	adding thereto and inserting therein the following:
22	COUNCIL ADMINISTRATION - From the current expense fund there is hereby
23	disappropriated from:
24	Council administration (\$86)
25	SECTION 3. Ordinance 14517, Section 13, as amended, is hereby amended by
26	adding thereto and inserting therein the following:
27	OFFICE OF THE EXECUTIVE - From the current expense fund there is hereby
28	disappropriated from:
29	Office of the executive (\$21,335)
30	SECTION 4. Ordinance 14517, Section 14, as amended, is hereby amended by
31	adding thereto and inserting therein the following:
32	OFFICE OF MANAGEMENT AND BUDGET - From the current expense fund
33	there is hereby disappropriated from:
34	Office of management and budget (\$86,134)
35	The maximum number of additional FTEs for office of management and
36	budget shall be: 1.00
37	SECTION 5. Ordinance 14517, Section 16, as amended, is hereby amended by
38	adding thereto and inserting therein the following:
39	BUSINESS RELATIONS AND ECONOMIC DEVELOPMENT - From the
40	current expense fund there is hereby disappropriated from:

41	Business relations and economic development	(\$97,634)
42	The maximum number of additional FTEs for business relations and eco	onomic
43	development shall be:	1.00
44	SECTION 6. Ordinance 14517, Section 17, as amended, is here	by amended by
45	adding thereto and inserting therein the following:	
46	SHERIFF - From the current expense fund there is hereby appro	priated to:
47	Sheriff	\$138,353
48	The maximum number of additional FTEs for Sheriff shall be:	3.00
49	SECTION 7. Ordinance 14517, Section 18, as amended, is here	by amended by
50	adding thereto and inserting therein the following:	
51	DRUG ENFORCEMENT FORFEITS - From the current expens	se fund there is
52	hereby disappropriated from:	
53	Drug enforcement forfeits	(\$15,128)
54	SECTION 8. Ordinance 14517, Section 19, as amended, is here	by amended by
55	adding thereto and inserting therein the following:	
56	PARKS AND RECREATION - From the current expense fund	there is hereby
57	disappropriated from:	
58	Parks and recreation	(\$266,789)
59	SECTION 9. Ordinance 14517, Section 20, as amended, is here	by amended by
60	adding thereto and inserting therein the following:	
61	OFFICE OF EMERGENCY MANAGEMENT - From the current	nt expense fund
62	there is hereby disappropriated from:	
63	Office of emergency management	(\$27,902)

64	SECTION 10. Ordinance 14517, Section 21, as amended, is hereby amended by	
65	adding thereto and inserting therein the following:	
66	EXECUTIVE SERVICES - ADMINISTRATION - From the current expense	
67	fund there is hereby disappropriated from:	
68	Executive services - administration (\$24,040	5)
69	SECTION 11. Ordinance 14517, Section 22, as amended, is hereby amended by	
70	adding thereto and inserting therein the following:	
71	HUMAN RESOURCES MANAGEMENT - From the current expense fund there	•
72	is hereby disappropriated from:	
73	Human resources management (\$10,493	3)
74	SECTION 12. Ordinance 14517, Section 23, as amended, is hereby amended by	
75	adding thereto and inserting therein the following:	
76	<u>CABLE COMMUNICATIONS</u> - From the current expense fund there is hereby	
77	disappropriated from:	
78	Cable communications (\$10,637)	7)
79	SECTION 13. Ordinance 14517, Section 24, as amended, is hereby amended by	
80	adding thereto and inserting therein the following:	
81	PROPERTY SERVICES - From the current expense fund there is hereby	
82	appropriated to:	
83	Property services \$4,36	8
84	SECTION 14. Ordinance 14517, Section 26, as amended, is hereby amended by	
85	adding thereto and inserting therein the following:	

86	RECORDS, ELECTIONS AND LICENSING SERVICES - From the current
87	expense fund there is hereby disappropriated from:
88	Records, elections and licensing services (\$194,993)
89	SECTION 15. Ordinance 14517, Section 29, as amended, is hereby amended by
90	adding thereto and inserting therein the following:
91	SUPERIOR COURT - From the current expense fund there is hereby
92	appropriated to:
93	Superior court \$189,497
94	SECTION 16. Ordinance 14517, Section 31, as amended, is hereby amended by
95	adding thereto and inserting therein the following:
96	JUDICIAL ADMINISTRATION - From the current expense fund there is hereby
97	disappropriated from:
98	Judicial administration (\$122,301)
99	SECTION 17. Ordinance 14517, Section 35, as amended, is hereby amended by
100	adding thereto and inserting therein the following:
101	SALARY & WAGE CONTINGENCY - From the current expense fund there is
102	hereby disappropriated from:
103	Salary & wage contingency (\$211,994)
104	SECTION 18. Ordinance 14517, Section 36, as amended, is hereby amended by
105	adding thereto and inserting therein the following:
106	EXECUTIVE CONTINGENCY - From the current expense fund there is hereby
107	disappropriated from:
108	Executive contingency (\$368,566)

109	SECTION 19. Ordinance 14517, Section 37, as amended, is hereby amended by
110	adding thereto and inserting therein the following:
111	<u>INTERNAL SUPPORT</u> - From the current expense fund there is hereby
112	appropriated to:
113	Internal support \$259,03
114	SECTION 20. Ordinance 14517, Section 38, as amended, is hereby amended by
115	adding thereto and inserting therein the following:
116	ASSESSMENTS - From the current expense fund there is hereby disappropriated
117	from:
118	Assessments (\$21,974
119	SECTION 21. Ordinance 14517, Section 39, as amended, is hereby amended by
120	adding thereto and inserting therein the following:
121	CX TRANSFERS - From the current expense fund there is hereby appropriated
122	to:
123	CX transfers \$481,532
124	SECTION 22. Ordinance 14517, Section 40, as amended, is hereby amended by
125	adding thereto and inserting therein the following:
126	ADULT AND JUVENILE DETENTION - From the current expense fund there is
127	hereby appropriated to:
128	Adult and juvenile detention \$472,823
129	PROVIDED THAT:
130	Of this appropriation, \$472,178 shall be expended or encumbered solely for the
131	purposes of work crews.

132	SECTION 23. Ordinance 14517, Section 41, as amended, is hereby amended by
133	adding thereto and inserting therein the following:
134	COMMUNITY SERVICES - From the current expense fund there is hereby
135	disappropriated from:
136	Community services (\$32,492)
137	PROVIDED THAT:
138	Of this appropriation, \$30,000 shall be expended or encumbered solely for the
139	purposes of the Museum of Flight.
140	SECTION 24. Ordinance 14517, Section 42, as amended, is hereby amended by
141	adding thereto and inserting therein the following:
142	OFFICE OF THE PUBLIC DEFENDER - From the current expense fund there is
143	hereby appropriated to:
144	Office of the public defender \$19,122
145	SECTION 25. Ordinance 14517, Section 51, as amended, is hereby amended by
146	adding thereto and inserting therein the following:
147	SUPERIOR COURT/CJ - From the criminal justice fund there is hereby
148	appropriated to:
149	Superior court/CJ \$44,952
150	SECTION 26. Ordinance 14517, Section 60, as amended, is hereby amended by
151	adding thereto and inserting therein the following:
152	ROADS - From the road fund there is hereby appropriated to:
153	Roads \$243,004

154	SECTION 27. Ordinance 14517, Section 61, as amended, is hereby amended	ıl by
155	adding thereto and inserting therein the following:	
156	ROADS CONSTRUCTION TRANSFER - From the road fund there is hereb	у
157	disappropriated from:	
158	Roads construction transfer (\$725)	,000)
159	SECTION 28. Ordinance 14517, Section 105, as amended, is hereby amended	ed by
160	adding thereto and inserting therein the following:	
161	OFFICE OF INFORMATION RESOURCES MANAGEMENT - From the of	office
162	of information resource management fund there is hereby disappropriated from:	
163	Office of information resources management (\$2,500)	,000)
164	The maximum number of additional FTEs for office of information resources	
165	management shall be:	(2.50)
166	SECTION 29. Ordinance 14517, Section 108, as amended, is hereby amended	ed by
167	adding thereto and inserting therein the following:	
168	FACILITIES MANAGEMENT - INTERNAL SERVICE FUND - From the	
169	facilities management - internal service fund there is hereby appropriated to:	
170	Facilities management internal service fund \$29	2,566
171	The maximum number of additional FTEs for Facilities Management Internal Service	e
172	Fund shall be:	6.00
173	SECTION 30. There is hereby added to Ordinance 14517 a new section to re-	ad
174	as follows:	
175	ROAD IMPROVEMENT GUARANTY DISTRICT - From the road	
176	improvement guaranty fund there is hereby appropriated to:	

7	Road improvement guaranty district \$1,725,000
10	
8	SECTION 31. There is hereby added to Ordinance 14517 a new section to read
9	as follows:
0	OFFICE OF MANAGEMENT AND BUDGET - RISK ABATEMENT - From
1	the risk abatement fund there is hereby appropriated to:
2	Office of management and budget - risk abatement \$200,000
3	
	Ordinance 14604 was introduced on 3/3/2003 and passed by the Metropolitan King County Council on 4/14/2003, by the following vote: Yes: 11 - Ms. Sullivan, Ms. Edmonds, Mr. von Reichbauer, Mr. Phillips, Mr. Pelz, Mr. McKenna, Mr. Constantine, Mr. Gossett, Ms. Hague, Mr. Irons and Ms. Patterson No: 0
	Excused: 2 - Ms. Lambert and Mr. Pullen
	Excused: 2 - Ms. Lambert and Mr. Pullen KING COUNTY COUNCIL KING COUNTY, WASHINGTON
	KING COUNTY COUNCIL
	KING COUNTY COUNCIL KING COUNTY, WASHINGTON ATTEST: Cynthia Sullivan, Chair
	KING COUNTY COUNCIL KING COUNTY, WASHINGTON All Julian Chair

Attachments A. Do

A. Detail Spreadsheet to the 1st Quarter 2003 Omnibus Ordinance Revised 4-9-03

4/09/03	14604
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Attachment A

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Fund Name Appropriat Supplementals and Policy Changes	Appropriation Unit	in Striker?	Proposed Expenditures	Proposed Revenues	Proposed FTES	Proposed Term Limited Positions	Proposed Term Limited Positions Comment
ĭ	Sheriff	Yes	13,502	13,502 Grant	,	ı	2003's annual School Resource Officer (SRO) grant funding to offset ongoing funding of grant-hired deputies.
ŏ	Sheriff	Yes	203,242	203,242 Grant	2:00		Fills remaining two SRO grant positions at Highline and Renton School Districts.
ŏ	Sheriff	Yes	50,677	50,677 Grant	1.00	1	Implement program in conjunction with Seattle to put in to place mechanism to secure weapons from suspects in domestic violence offenses. Reduced from 72,273 based on information from the KCSO showing need for only 8 months of
ŏ	Executive Contingency	Yes	(292,566)	Transfer from CX	1	1	The 2003 Proposed Budget added new FTE authority & funding in the base budget for
ŏ	Internal Support	Yes	292,566	for payroll costs, backed by Executive Contlingency			conversion of temp help security guard positions to FTEs (as recommended in the 2001 BOW Review Process). This request would restore funding & provide sufficient FTE authority.
DCFM - Internal Service	Facilities Management Internal Service Fund	Yes	292,566		90.9	•	
ŏ	Executive Contingency	Yes	(76,000)	:	-		Thomas to make the second of the second seco
X	Community Services Division	Yes	76,000	Backed with Executive Contingency			rnese tiems would support an assisted living facility for the elderly as proposed by the Executive.
ŏ	Community Services Division	Yes	30,000	Parking revenue			Supports educational programs for economically disadvantaged schools at the Museum of Flight.
X	DAJD	Yes	387,178	387,178 City Contracts	90.9		Allows the establishment of an additional 4 revenue-backed work crews.
ŏ	CX Transfers	N	(1,012,958)		•	1	Reduction in 2003 CX support for the LSJ-SIP that Council identified in the adopted budget from jail savings. As transmitted, the disappropriation would fall to CX fund balance and is then reprogrammed for other uses.
Corrections Needed to In	Corrections Needed to Implement the 2003 Adopted Budget						
X	Office of Management and Budget	Yes		1	1.00	(1.00)	Technical correction that should have been made (1.00) in the adopted budget.

Attachment A

)		14604
Fund Name	Appropriation Unit	ln Striker?	Proposed Expenditures	Proposed	Proposed FTES	Proposed Term Limited Positions	Proposed Term Limited Positions Comment
ŏ	Business Relations & Development	Yes			1.00	Durl Dev fillec (1.00) 11.1.	During the 2002 transfer of the Business Development & Contract Compliance to ORPP, a filled FIE position was incorrectly reclassified as a 11.1.
ŏ	Parks & Recreation	Yes	63,915	63,915 from CIP Fund 3160		1.00	The ADOPS Program (project 316337) was adopted in the 2003 CIP budget in Fund 3160, but the TLT, salary and benefits needed to administer the program were budgeted incorrectly.
X	Superior Court	Yes	211,994	Funded with	r	ı	Although the retroactive increases due to an
ŏ	Salary & Wage Contingency	Yes	(211,994)	Wage Contingency.			included in the budget, increased costs for the 2003 payroll were not.
ŏ	CX Transfers	Yes	281,532	Reserved in CX Fund Balance	,	,	Technical correction—CX Transfer increase was not included in budget, even though Council specifically identified CX savings for program.
ŏ	Adult & Juvenile Detention	Yes	85,000	25,000 from Roads and Solid	ı	1	Corrects the budgeting of 1 workcrew by moving the expenditure authority from Community
ŏ	Community Services	Yes	(90,000)	Waste; 60,000 from Community Services	1	1	Services to DAJD. Revenue is accounted for in the 2003 budget (DCHS \$60,000 - CX; Solid Waste \$15,000; Roads \$10,000).
3	Superior Court/CJ	Yes	44,952	From CJ Fund Balance	ı	,	Although the retroactive increases due to the adoption of a collective bargaining agreement were included in the budget, increased costs for the 2003 payroll were not.
Road	Roads	Yes	243,004	•	1	,	Council approved the Road Fund obligation for traffic enforcement without increasing Roads budget authority.
Road	Roads Construction Transfer	Yes	(725,000)		1	1	
Road Improvement Guaranty	Road Improvement Guaranty	Yes	1,725,000	1,725,000	13		The transfer is needed to fund RID/LID projects budgeted and adopted in 2003 under RDCW 15 in the Roads Construction Fund. \$1,000,000 of Roads CIP expenditure in the 2002 Adopted Budget was intended to be revenue-backed by RID funds but the appropriation authority to effect the transfer was not included in the budget.
Information Resource Management	Office of Information Resources Management	Yes	(2,500,000)		(2.50)	,	LSJ-SiP will be budgeted in a capital project in Fund 3771, not in an operating budget. The expenditure authority needs to be deleted from the OIRM operating budget and added to the OIRM capital fund. The FIEs are not needed.

Attachment A

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Fund Name	Appropriation Unit	Striker?	Expenditures	20000		Positions Comment
స	Office of Management and Budget	Yes	(86,134)	1		
X	Business Relations & Economic Devel	Yes	(97,634)	1		-
CX	Sheriff	Yes	(129,068)			
χ	Drug Enforcement Forfeits	Yes	(15,128)			
X	Parks & Recreation	Yes	(330,704)	•		
X	Office of Emergency Management	Yes	(27,902)	1	-	
CX	Executive Services - Administration	Yes	(24,046)			-
CX	Human Resources Management	Yes	(10,493)	4		
ŏ	Cable Communications	Yes	(10,637)			
CX	Property Services	Yes	4,368	1	ı	
CX	Records, Elections & Licensing Service	Yes	(194,993)	•		
CX	Superior Court	Yes	(22,497)	•		
CX	Judicial Administration	Yes	(122,301)		,	
CX	Internal Support	Yes	(33,529)			
X	Assessments	Yes	(21,974)	1		
CX	Adult & Juvenile Detention	Yes	645	1		· · · · · · · · · · · · · · · · · · ·
CX	Community Services	Yes	(78,492)			
χ	Public Defense	Yes	19,122			and the second s
						This amount, minus the 200,000 transfer, is placed in
	Total Class Comp Transfers - CX	Yes	(1,202,818)			reserve in the CX financial plan.
Š	CX Transfers	Yes	200,000		-	This transfers funds made available from
Risk Abatement	Risk Abatement Fund	Yes	200,000	200,000 from CX reductions		disappropriations in CX to cover legal and administrative costs of the Risk Abatement Fund.